

# INTERNAL SERVICE FUND SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
<b>REVENUES</b>			
Use of Money and Property	17,866	15,900	43,000
Charges for Services	10,382,141	9,015,200	9,610,200
Miscellaneous	-	-	-
Recovered Costs	110,783	85,500	70,000
<b>TOTAL</b>	<b>10,510,790</b>	<b>9,116,600</b>	<b>9,723,200</b>

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
<b>EXPENDITURES</b>			
Personnel Services	3,347,974	3,891,900	3,931,783
Materials, Supplies & Repairs	3,946,681	4,498,800	4,927,333
Contractual Services	617,284	575,300	659,899
Equipment	171,491	150,200	203,185
Depreciation	-	-	-
All Purpose Appropriations	372	400	1000
<b>TOTAL</b>	<b>8,083,802</b>	<b>9,116,600</b>	<b>9,723,200</b>

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# FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

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## MISSION STATEMENT

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The Bureau of Fleet Management's mission is to continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

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## DEPARTMENT OVERVIEW

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Beginning in FY 2006, the Bureau of Fleet Management is part of the Department of Finance and Business Services. Key responsibilities of the bureau are vehicle maintenance and repair, fueling, replacement analysis, new vehicle preparation, and motor pool.

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## BUDGET HIGHLIGHTS

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The bureau of Fleet Management's approved operating budget for FY 2006 increased \$595,800 or 7 percent from FY 2005. The increase was due primarily to the department receiving enhancements related to fuel cost increases, increases in automotive parts and supplies and other contractual services.

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## KEY GOALS AND OBJECTIVES

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**Vehicle Replacement:** Continued funding for the replacement of an aging fleet. The replacement of vehicles in support of citywide departments and other City supported organizations.

**Fueling:** Fueling for all citywide departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations. Fueling service is provided twenty-four hours per day, seven days a week during all inclement weather and emergencies.

**Maintenance & Repair:** In support of all citywide departments and other City supported organizations. Fleet provides quality maintenance & repair to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

**Outsourcing:** Fleet has continued efforts to outsource when appropriate.

**Vehicle/Equipment Utilization:** The bureau is working with departments to identify vehicles/equipment that are under utilized in an effort to enhance vehicle/equipment replacement.

## PRIOR YEAR ACCOMPLISHMENTS

**Vehicle disposal:** Fleet is utilizing an on-line auction process in conjunction with the Department of Public Works' "Towing and Recovery" program for vehicle disposal. Both have been very successful showing an increase in revenue.

**Fleet Web Page:** Fleet provides customers with an intranet web page to view information concerning the status of their vehicle(s) while at Fleet for service. This also includes links for on-line auctions, state contracts, and vendor fuel information.

**ASE (Automotive Service Excellence) Certification for Employees:** This program is recognized nationally in the automotive industry. We have made the ASE program available to our staff of which twenty employees have a total of 69 individual certifications.

Revenue Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Interest on Investments	21,417	16,877	15,000	40,000
Sale of – Salvage Material	-	-	-	-
Charges – Auto Maintenance	639,381	653,797	692,800	654,320
ISF Collections – All Funds	5,986,350	7,038,410	7,767,000	8,391,780
Recovered Costs - Insurance	-	-	500	-
Recovered Costs – Recoveries & Rebates	158,321	110,783	85,000	70,000
Gain on Sale of Assets	-	-	-	-
<b>TOTAL</b>	<b>6,805,469</b>	<b>7,819,867</b>	<b>8,560,300</b>	<b>9,156,100</b>

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,645,182	2,903,736	3,400,900	3,428,342
Materials, Supplies and Repairs	4,024,854	3,908,047	4,438,600	4,882,666
General Operations and Fixed Costs	26,312	613,640	570,600	655,227
Equipment	128,955	149,422	150,200	189,865
All- Purpose Appropriations	-	-	-	-
<b>TOTAL</b>	<b>6,825,303</b>	<b>7,574,845</b>	<b>8,560,300</b>	<b>9,156,100</b>

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT</b>	<b>5,471,614</b>	<b>5,988,600</b>	<b>6,071,100</b>	<b>69</b>
<p>Performs preventative maintenance and repair service, towing and road service, accident and body repair for over 2,000 vehicles.</p>				
<b>VEHICLE ACQUISITION AND DISPOSAL</b>				
<p>Provide replacement analysis, specification review, acquisition, registration, capitalization, and disposal.</p>				
<b>QUICK LUBE SERVICES</b>				
<p>Provides "while you wait" PM (preventive maintenance) service to customers. Allows vehicle PM services to be completed while the customer waits, decreasing downtime and increasing vehicle availability.</p>				
<b>EMERGENCY SUPPORT</b>				
<p>In cooperation with other agencies, provide support before, during, and after emergency efforts.</p>				
<b>FUELING</b>	<b>2,103,231</b>	<b>2,571,700</b>	<b>3,085,000</b>	<b>0</b>
<p>Provide fueling capabilities for internal and external customers twenty-four hours per day, seven days a week.</p>				
<b>TOTAL</b>	<b>7,574,845</b>	<b>8,560,300</b>	<b>9,156,100</b>	<b>69</b>

## Strategic Priority: Public Accountability

### TACTICAL APPROACH

To provide high quality automotive service and support to City departments

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Average Vehicle/Equipment Downtime	41 hr	41.5 hr	44.5 hr	45 hr	.5 hr
Number of work orders per month	1148	1150	1157	1159	2
Number of work orders per mechanic	26	28	29	29	No CHANGE
Fleet vehicle/equipment availability-uptime	87%	94%	87%	91%	4%
Repairs completed less than 1 day	88%	88%	88%	89%	1.13%
Repairs completed 1 to 2 days	5%	5%	5%	5%	No CHANGE
Repairs completed more than 2 days	7%	7%	7%	6%	-14.3%

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Assistant II	MAP03	30,603	48,922	1		1
Administrative Technician	OPS08	26,358	42,135	2		2
Assistant Fleet Maintenance Manager	MAP11	50,040	79,997	1		1
Auto body Repair Mechanic	OPS08	26,358	42,135	1		1
Automotive Machinist	OPS10	30,887	49,374	2		2
Automotive Maintenance Operations Manager	MAP07	38,898	62,186	4		4
Automotive Parts Operations Manager	MAP07	38,898	62,186	1		1
Automotive Repair Technician	OPS09	28,519	45,596	21		21
Automotive Service Attendant	OPS06	22,577	36,092	7		7
Fleet Coordinator	MAP06	36,563	58,499	1		1
Fleet Maintenance Manager	SRM05	56,613	99,638	1		1
Senior Automotive Repair Tech	OPS11	33,481	53,527	16		16

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Senior Auto body Repair Mechanic	OPS10	30,887	49,374	1		1
Storekeeper I	OPS05	20,924	33,451	5		5
Storekeeper II	OPS07	24,383	38,983	2		2
Support Technician	OPS06	22,577	36,092	2		2
Welder	OPS09	28,519	45,596	1		1
<b>TOTAL</b>				<b>69</b>	<b>0</b>	<b>69</b>

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# **FINANCE AND BUSINESS SERVICES - STOREHOUSE**

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## **MISSION STATEMENT**

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The mission of the Storehouse is to provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

## **DEPARTMENT OVERVIEW**

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The Storehouse will continue to provide timely material deliveries throughout city departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

## **BUDGET HIGHLIGHTS**

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The City Storehouse's approved operating budget for FY 2006 increased \$10,800 or 2 percent from FY 2005. The increase is due to various adjustments related to personnel, retirement and hospitalization.

## **KEY GOALS AND OBJECTIVES**

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To continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent financial standards

## **PRIOR YEAR ACCOMPLISHMENTS**

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- Increased material transactions five percent over the prior year with no increase in staffing levels.
- Added two new delivery locations: Berkley Community Center and Titustown Visual Arts Center.
- Initiated an Emergency Preparedness and Response Program.

## Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
General Fund	124,974	146,000	157,800	154,906
Other	357,910	401,031	398,500	412,194
<b>TOTAL</b>	<b>482,884</b>	<b>547,031</b>	<b>556,300</b>	<b>567,100</b>

## Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	396,918	444,238	490,900	503,441
Materials, Supplies and Repairs	40,495	38,634	60,200	44,667
General Operations and Fixed Costs	3,953	3,644	4,700	4,672
Equipment	-	22,069	-	13,320
All - Purpose Appropriations	313	372	500	1,000
<b>TOTAL</b>	<b>441,679</b>	<b>508,957</b>	<b>556,300</b>	<b>567,100</b>

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>WAREHOUSING &amp; MATERIAL SUPPORT SERVICES</b>	<b>508,957</b>	<b>556,300</b>	<b>567,100</b>	<b>11</b>

Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.

<b>TOTAL</b>	<b>508,957</b>	<b>556,300</b>	<b>567,100</b>	<b>11</b>
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## Strategic Priority: Public Accountability, Public Safety

### TACTICAL APPROACH

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Total dollar amount of fiscal sales/DTO transactions	3,133,572	3,292,550	3,160,848	3,239,869	79,021
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.00%	98.5%	99.25%	2.5%
Percentage of inventory effectiveness	92.50%	92.50%	92.5%	92.5%	No CHANGE

### Position Summary

Position Title	PAY GRADE	MINIMUM	MAXIMUM	FY 2005 POSITIONS	CHANGE	FY 2006 POSITIONS
Accounting Technician	OPS07	24,383	38,983	1		1
Materials Manager	MAP11	50,040	79,997	1		1
Storekeeper I	OPS05	20,924	33,451	1		1
Storekeeper II	OPS07	24,383	38,983	5		5
Storekeeper III	OPS08	26,358	42,135	2		2
Support Technician	OPS06	22,577	36,092	1		1
<b>TOTAL</b>				<b>11</b>	<b>0</b>	<b>11</b>

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